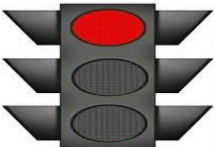
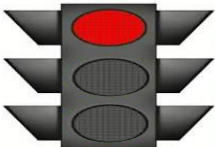
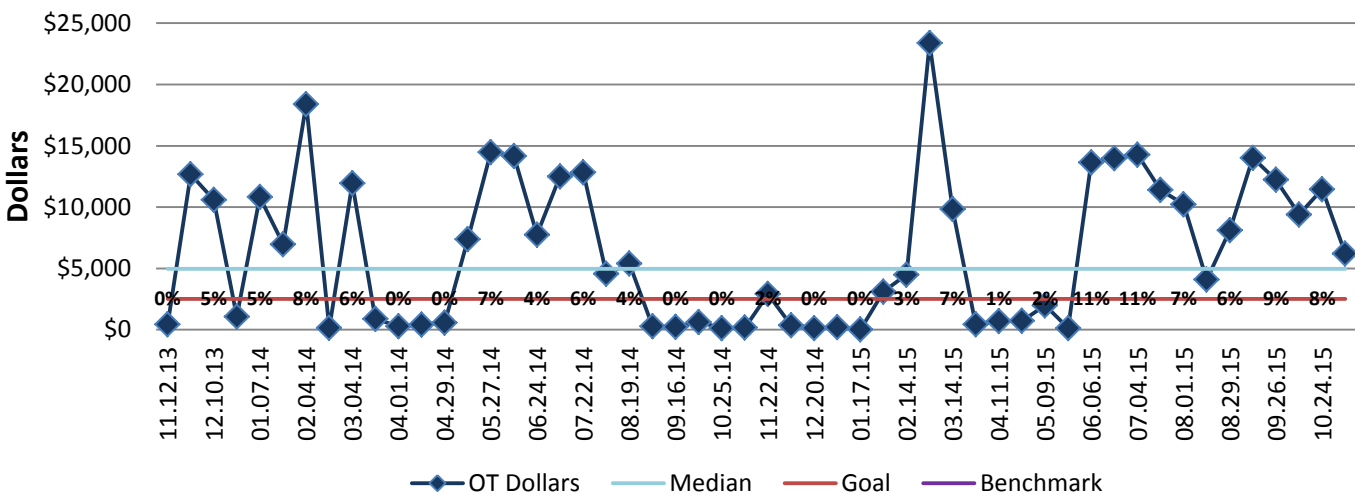




KPI Owner: Robert Kirchdorfer

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY13 Bi-weekly average: \$2,140 Goal: Spend no more than \$2,500 per bi-weekly pay period Benchmark: N/A		Data Source: Expense Distribution PeopleSoft Goal Source: Department Leadership Team Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to track and monitor.		
How Are We Doing?					
11.09.14-11.07.15 12 Month Goal	11.09.14-11.07.15 12 Month Actual		10.25.15-11.07.15 Goal	10.25.15-11.07.15 Actual	
\$65,000	\$177,305		\$2,500	\$6,215	
Dollars	Dollars		Dollars	Dollars	



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.